

**VITA
BUDGET PROJECTIONS - ALL FUNDS
FY 2006**

Projections	Total	ISF	GF	Enterprise	Special	Federal
<u>Operating Revenues</u>	<u>\$249,176,872</u>	<u>\$202,756,029</u>	<u>\$2,885,187</u>	<u>\$39,005,656</u>	<u>\$3,580,000</u>	<u>\$950,000</u>
<i>[Compare to FY 2005 projected revenues]</i>	\$222,933,084	\$174,559,043	\$8,509,614	\$37,869,182	\$1,995,245	\$0
<u>Operating Expenses</u>	<u>\$248,458,316</u>	<u>\$201,611,740</u>	<u>\$2,885,187</u>	<u>\$39,005,656</u>	<u>\$3,733,401</u>	<u>\$1,222,332</u>
<i>[Compare to FY 2005 projected expenses]</i>	\$212,531,567	\$165,159,598	\$6,563,523	\$37,636,362	\$1,734,902	\$1,437,182
<u>Net Change FY 2006</u>	<u>\$718,556</u>	<u>\$1,144,289</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$153,401)</u>	<u>(\$272,332)</u>